

# Vocational Rehabilitation

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY PROGRAM</b>						
Community Supported Employme	3,977,500	3,978,200	4,228,900	4,459,400	4,235,500	4,237,100
Epilepsy Services	70,300	67,800	70,300	99,000	70,300	70,300
Renal Disease Services	561,700	561,700	577,000	956,000	780,300	649,700
Vocational Rehabilitation	18,094,400	19,031,700	20,002,100	20,170,500	19,589,200	19,718,200
Total:	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300	24,675,300
<b>BY FUND SOURCE</b>						
General	7,737,900	7,737,900	8,113,600	9,026,200	8,482,000	8,353,000
Dedicated	1,079,200	697,200	2,221,700	1,550,100	1,521,700	1,521,700
Federal	13,886,800	15,204,300	14,543,000	15,108,600	14,671,600	14,800,600
Total:	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300	24,675,300
Percent Change:		4.1%	5.2%	3.2%	(0.8%)	(0.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,801,100	7,383,600	7,881,900	8,613,700	8,180,700	8,311,300
Operating Expenditures	1,432,400	1,418,800	1,627,600	1,740,400	1,636,200	1,636,200
Capital Outlay	0	95,400	312,800	378,400	324,300	324,300
Trustee/Benefit	13,470,400	14,741,600	15,056,000	14,952,400	14,534,100	14,403,500
Total:	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300	24,675,300
Full-Time Positions (FTP)	150.00	150.00	150.00	155.00	150.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>150.00</b>	<b>8,113,600</b>	<b>2,221,700</b>	<b>14,543,000</b>	<b>24,878,300</b>
Supplementals	0.00	0	0	0	0
<b>FY 2007 Total Appropriation</b>	<b>150.00</b>	<b>8,113,600</b>	<b>2,221,700</b>	<b>14,543,000</b>	<b>24,878,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>150.00</b>	<b>8,113,600</b>	<b>2,221,700</b>	<b>14,543,000</b>	<b>24,878,300</b>
Removal of One-Time Expenditures	0.00	0	(700,000)	(463,700)	(1,163,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2008 Base</b>	<b>150.00</b>	<b>8,113,600</b>	<b>1,521,700</b>	<b>14,079,300</b>	<b>23,714,600</b>
Benefit Costs	0.00	1,600	0	129,000	130,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	100,000	0	369,500	469,500
Statewide Cost Allocation	0.00	(1,600)	0	(5,400)	(7,000)
Change in Employee Compensation	0.00	77,700	0	268,600	346,300
<b>FY 2008 Program Maintenance</b>	<b>150.00</b>	<b>8,291,300</b>	<b>1,521,700</b>	<b>14,841,000</b>	<b>24,654,000</b>
Line Items	0.00	61,700	0	(40,400)	21,300
<b>FY 2008 Total</b>	<b>150.00</b>	<b>8,353,000</b>	<b>1,521,700</b>	<b>14,800,600</b>	<b>24,675,300</b>
% Chg from FY 2007 Orig Approp.	0.0%	3.0%	(31.5%)	1.8%	(0.8%)
% Chg from FY 2007 Total Approp.	0.0%	3.0%	(31.5%)	1.8%	(0.8%)

## I. Vocational Rehabilitation: Community Supported Employment

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: S1220 (Ch.328)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,974,200	3,974,600	4,228,900	4,459,400	4,235,500	4,237,100
Dedicated	3,300	3,600	0	0	0	0
Total:	3,977,500	3,978,200	4,228,900	4,459,400	4,235,500	4,237,100
Percent Change:		0.0%	6.3%	5.5%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	113,900	114,000	110,000	117,900	116,600	118,200
Operating Expenditures	25,000	25,000	25,500	26,000	25,500	25,500
Trustee/Benefit	3,838,600	3,839,200	4,093,400	4,315,500	4,093,400	4,093,400
Total:	3,977,500	3,978,200	4,228,900	4,459,400	4,235,500	4,237,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2007 Original Appropriation</b>	<b>2.00</b>	<b>4,228,900</b>	<b>0</b>	<b>0</b>	<b>4,228,900</b>	
Non-Cognizable Funds and Transfers	0.00	1,600	0	0	1,600	
<b>FY 2008 Base</b>	<b>2.00</b>	<b>4,230,500</b>	<b>0</b>	<b>0</b>	<b>4,230,500</b>	
Benefit Costs	0.00	1,600	0	0	1,600	
Change in Employee Compensation	0.00	5,000	0	0	5,000	
<b>FY 2008 Total Appropriation</b>	<b>2.00</b>	<b>4,237,100</b>	<b>0</b>	<b>0</b>	<b>4,237,100</b>	
% Change From FY 2007 Original Approp.	0.0%	0.2%			0.2%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. No line items were funded in this program.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	118,200	25,500	0	4,093,400	0	4,237,100

## II. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1220 (Ch.328)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:				FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE									
General		70,300	67,800	70,300	99,000	70,300	70,300		
Percent Change:			(3.6%)	3.7%	40.8%	0.0%	0.0%		
BY EXPENDITURE CLASSIFICATION									
Trustee/Benefit		70,300	67,800	70,300	99,000	70,300	70,300		
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total			
FY 2007 Original Appropriation		0.00	70,300	0	0	70,300			
Non-Cognizable Funds and Transfers		0.00	(2,500)	0	0	(2,500)			
FY 2007 Estimated Expenditures		0.00	67,800	0	0	67,800			
Base Adjustments		0.00	2,500	0	0	2,500			
FY 2008 Base		0.00	70,300	0	0	70,300			
FY 2008 Total Appropriation		0.00	70,300	0	0	70,300			
% Change From FY 2007 Original Approp.			0.0%	0.0%					
FY 2008 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total	
G 0001-00 General		0.00	0	0	0	70,300	0	70,300	

### III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1220 (Ch.328)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
<b>BY FUND SOURCE</b>						
General	561,700	561,700	577,000	956,000	780,300	649,700
Percent Change:		0.0%	2.7%	65.7%	35.2%	12.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	72,700	72,700	72,700
Operating Expenditures	53,600	53,600	54,600	55,600	54,600	54,600
Trustee/Benefit	508,100	508,100	522,400	827,700	653,000	522,400
Total:	561,700	561,700	577,000	956,000	780,300	649,700
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	1.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>577,000</b>	<b>0</b>	<b>0</b>	<b>577,000</b>
<b>FY 2008 Base</b>	<b>0.00</b>	<b>577,000</b>	<b>0</b>	<b>0</b>	<b>577,000</b>
6. Increased Personnel Funding	1.50	72,700	0	0	72,700
<b>FY 2008 Total Appropriation</b>	<b>1.50</b>	<b>649,700</b>	<b>0</b>	<b>0</b>	<b>649,700</b>
% Change From FY 2007 Original Approp.		12.6%			12.6%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. JFAC did not fund the supplemental request and corresponding line items related to increases in renal disease services cost increases. The cost increases were not funded because cost increase data supplied by the Division of Vocational Rehabilitation did not show any cost increase trend in the four years of data supplied.

JFAC funded one line item in this budget for increased personnel funding. The line item to increase the General Fund personnel costs was due to a federal audit that required the state to remove any federal funding used for personnel that worked with the state required Renal Disease program. The line item moved the 1.5 FTP that were previously included in the Vocational Rehabilitation program to the Renal Disease program and also increased the General Fund by \$72,700. A partial General Fund decrease is realized in the Vocational Rehabilitation program.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	72,700	54,600	0	522,400	0	649,700

#### IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1220 (Ch.328)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

<b>PROGRAM SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,131,700	3,133,800	3,237,400	3,511,800	3,395,900	3,395,900
Dedicated	1,075,900	693,600	2,221,700	1,550,100	1,521,700	1,521,700
Federal	13,886,800	15,204,300	14,543,000	15,108,600	14,671,600	14,800,600
Total:	18,094,400	19,031,700	20,002,100	20,170,500	19,589,200	19,718,200
Percent Change:		5.2%	5.1%	0.8%	(2.1%)	(1.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,687,200	7,269,600	7,771,900	8,423,100	7,991,400	8,120,400
Operating Expenditures	1,353,800	1,340,200	1,547,500	1,658,800	1,556,100	1,556,100
Capital Outlay	0	95,400	312,800	378,400	324,300	324,300
Trustee/Benefit	9,053,400	10,326,500	10,369,900	9,710,200	9,717,400	9,717,400
Total:	18,094,400	19,031,700	20,002,100	20,170,500	19,589,200	19,718,200
Full-Time Positions (FTP)	148.00	148.00	148.00	153.00	148.00	146.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>148.00</b>	<b>3,237,400</b>	<b>2,221,700</b>	<b>14,543,000</b>	<b>20,002,100</b>
Non-Cognizable Funds and Transfers	0.00	900	0	0	900
<b>FY 2007 Estimated Expenditures</b>	<b>148.00</b>	<b>3,238,300</b>	<b>2,221,700</b>	<b>14,543,000</b>	<b>20,003,000</b>
Removal of One-Time Expenditures	0.00	0	(700,000)	(463,700)	(1,163,700)
Base Adjustments	0.00	(2,500)	0	0	(2,500)
<b>FY 2008 Base</b>	<b>148.00</b>	<b>3,235,800</b>	<b>1,521,700</b>	<b>14,079,300</b>	<b>18,836,800</b>
Benefit Costs	0.00	0	0	129,000	129,000
Replacement Items	0.00	100,000	0	369,500	469,500
Statewide Cost Allocation	0.00	(1,600)	0	(5,400)	(7,000)
Change in Employee Compensation	0.00	72,700	0	268,600	341,300
<b>FY 2008 Maintenance (MCO)</b>	<b>148.00</b>	<b>3,406,900</b>	<b>1,521,700</b>	<b>14,841,000</b>	<b>19,769,600</b>
5. New Vehicles	0.00	4,500	0	16,800	21,300
6. Increase Personnel Funding in Renal	(1.50)	(15,500)	0	(57,200)	(72,700)
<b>FY 2008 Total Appropriation</b>	<b>146.50</b>	<b>3,395,900</b>	<b>1,521,700</b>	<b>14,800,600</b>	<b>19,718,200</b>
% Change From FY 2007 Original Approp.	(1.0%)	4.9%	(31.5%)	1.8%	(1.4%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items funded include: software; 11 vehicles; 2 telephone systems; 3 photocopiers; 25 computers; 25 monitors; 6 computer servers; 15 laptops; 25 printers; other miscellaneous IT equipment; and other miscellaneous office equipment. Statewide cost allocation funding includes a decrease of \$3,600 in Attorney General fees, an increase of \$200 in Risk Management costs, an increase of \$1,800 in State Controller fees, and a decrease of \$5,400 in State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item #1 included funding for new vehicles, but the total funding was reduced by an expected \$8,000 savings in personal vehicle mileage reimbursement costs currently incurred. Line item #2 decreased the General Fund and federal spending authority for personnel costs due to a federal audit that required the state to remove any federal funding used for personnel that worked with the state-only required Renal Disease program. The line item moved the 1.5 FTP that were previously included in the Vocational Rehabilitation program to the Renal Disease program and transferred \$15,500 of the total \$72,200 General Fund need for the FTP from the Vocational Rehabilitation program to the Renal Disease program.

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	26.50	1,501,400	257,900	0	1,530,400	0	3,289,700
OT G 0001-00 General	0.00	0	37,200	69,000	0	0	106,200
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	621,700	0	621,700
D 0349-00 Miscellaneous Rev	0.00	0	0	0	900,000	0	900,000
F 0348-00 Federal Grant	120.00	6,619,000	1,123,700	0	6,665,300	0	14,408,000
OT F 0348-00 Federal Grant	0.00	0	137,300	255,300	0	0	392,600
Totals:	146.50	8,120,400	1,556,100	324,300	9,717,400	0	19,718,200